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<p><b>ATTACHMENT A - PLAN</b></p> <p>Act 19 of 2008      20-945</p>	<p>NAME OF CONTRACTING PARTY: TERREBONNE PARISH CONSOLIDATED GOVERNMENT</p> <p>NAME AND BRIEF NARRATIVE OF PROGRAM: REGIONAL MILITARY MUSEUM IN TERREBONNE PARISH</p>
<p><b>Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program. Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.</b></p>	
<p>1. Program Goal (Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.)</p> <p>Utilize the funds provided to purchase a facility to house the Regional Military Museum in Terrebonne Parish, to promote and preserve the history of Terrebonne Parish Veterans.</p>	
<p>2. Program Objective(s) (Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. The program objective must include a percentage, a specific dollar amount or a number).</p> <p>to purchase a building for the Terrebonne Parish Veterans' Memorial District to house the Regional Military Museum.</p>	
<p>3. Relevant Activity (Activities) (An activity is a distinct subset of functions or services within a program to meet the Program Objective.)</p> <ol style="list-style-type: none"> <li>1. Negotiations between the Memorial District and the current owners were held at a fixed price of the building and artifacts,</li> <li>2. The Military District borrowed funds (from a third party) to actually purchase and complete the sale of the property;</li> <li>3. Funding from the appropriation will be used to repay the borrowed funds via the Terrebonne Parish Consolidated Government, who will contract with the State to obtain funds and then make the funding available to the Military District to repay the borrowed funds.</li> </ol>	
<p>4. Performance Measure(s) (Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number).</p> <ol style="list-style-type: none"> <li>1. Percent completion of the purchase of a building for the Terrebonne Parish Veterans' Memorial District to house the Regional Military Museum.</li> </ol>	

**ATTACHMENT B**  
Page 1  
**Project Budget (2008-09)**  
Act 19 of 2008

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**Terrebonne Parish Consolidated Government**

**Anticipated Income or Revenue**

Sources (list all sources of revenue)

	<u>Amounts</u>
1. Act 19 of 2009 Regular Session	\$237,500
2. Membership dues, Donations & Fund Raisers	\$ 12,500
3.	\$
<b>Total all sources</b>	<b>\$250,000</b>

**Anticipated Expenses**

Expense Categories

	<u>Total Amount</u>	<u>Amount Line Item</u> <u>Appropriation</u>
	<i>(see footnote 1 below)</i>	<i>(see footnote 2 below)</i>
Gross Salaries(See Attachment B, page 2)	\$	\$
Related Benefits (employer share)	\$	\$
Travel	\$	\$
Operating Services:		
Advertising	\$	\$
Printing	\$	\$
Insurance	\$	\$
Maintenance of auto, movable property	\$	\$
Maintenance of building and grounds	\$	\$
Rentals	\$	\$
Software licensing	\$	\$
Dues and Subscriptions	\$	\$
Telephones and Internet Service	\$	\$
Postage	\$	\$
Utilities	\$	\$
Other	\$	\$
Office Supplies	\$	\$
Professional & Contract Services	\$	\$
(See Attachment B, page 3)		
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$250,000	\$ 237,500.
<b>Total Use of the Appropriation</b>	<b>\$250,000</b>	<b>\$ 237,500.</b>

*(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment B).*

*All numbers must be rounded to the nearest dollar..*

Footnote (1) This column represents expenditures by category and **MUST** equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.

# ATTACHMENT B

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## Staffing Chart

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Name of Contracting Party: Terrebonne Parish Consolidated Government

Name of Program: Regional Military Museum in Terrebonne Parish

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
			Amount	Percentage		
n/a						

Totals \$ \_\_\_\_\_ \$ \_\_\_\_\_ \$ \_\_\_\_\_

# ATTACHMENT B

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## Schedule of Professional and Other Contract Services

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Name of Contracting Party: Terrebonne Parish Consolidated Government

Name of Program: Regional Military Museum in Terrebonne Parish

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
n/a			

Totals

\$ \_\_\_\_\_

\$ \_\_\_\_\_

# ATTACHMENT B

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## Schedule of Other Charges

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Name of Contracting Party: Terrebonne Parish Consolidated Government

Name of Program: Regional Military Museum in Terrebonne Parish

		List dollar Amount for each use
Provide a description of the intended use of the funds listed in Other Charges and the dollar amount. Each use should be listed separately. Do not budget funds in Other Charges that can be placed in another expenditure category.	N/A	
	Total -- Should agree with Attachment B, page 1	

# **ATTACHMENT B-SUPPLEMENT**

## **Business Plan**

### **Narrative Justification for Plan B or Plan C**

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#### **Terrebonne Parish Consolidated Government**

The Terrebonne Parish Veterans Memorial District was created by Act 231 (SB 25) of the 2008 Regular Session as the oversight to the educate and preserve the history of the military and veterans in Terrebonne Parish. The purchase of the Regional Military Museum is the current goal of the Terrebonne Parish Veterans Memorial District, which is currently located in the facility of choice, in Downtown Houma, Louisiana, Barrow Street.

The members of the Veterans District have actively collected through various means, many historic and valuable exhibits. These exhibits are maintained by a volunteer core, made up of honorable veterans, family and friends whose ambitions are to pass down from generation to generation, the accumulated history of the military presence in our parish.

As a long-term goal, the district will be purchasing a facility to provide a permanent home to protect the heritage and history so important to our parish and nation. The current request of \$237,500 will be used to purchase the facility.

The Terrebonne Parish Consolidated Government and Terrebonne Regional Military District do not have any other sources of funds to purchase the museum facility, therefore the State Funding of \$237,500.00 is needed to accomplishment these worthwhile goals.

*NOTE: Operational costs of the Museum will be borne in the current and future Fiscal Years, by Voluntary Donations. Volunteer personnel will provide all required other duties.*